

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: There are seven independent Public Health Districts in Idaho which are under the jurisdiction of a board of representatives (usually County Commissioners) from each of the counties which they serve. The Districts are neither a state nor county agency. The mission of the Public Health Districts is to improve the level of public and community health. The Districts are involved in investigation and prevention of communicable diseases; promotion of maternal and child health; food inspections; inspection of sewage disposal, domestic water supplies and landfills; and responses to hazardous material spills.							
FY 2004 Original Appropriation							
3.00	FY 2004 Original Appropriation: HB 355; SB 1188; HB 462						
General	185.06	0	0	0	0	9,166,300	9,166,300
Dedicated	0.00	0	0	0	0	515,000	515,000
Other	569.56	0	0	0	0	36,491,400	36,491,400
Total	754.62	0	0	0	0	46,172,700	46,172,700
FY 2004 Total Appropriation							
General	185.06	0	0	0	0	9,166,300	9,166,300
Dedicated	0.00	0	0	0	0	515,000	515,000
Other	569.56	0	0	0	0	36,491,400	36,491,400
Total	754.62	0	0	0	0	46,172,700	46,172,700
Expenditure Adjustments							
6.11	Lump Sum Allocation						
General	0.00	7,801,900	1,364,400	0	0	(9,166,300)	0
Dedicated	0.00	225,100	246,200	0	43,700	(515,000)	0
Other	0.00	26,329,900	9,056,400	883,200	221,900	(36,491,400)	0
Total	0.00	34,356,900	10,667,000	883,200	265,600	(46,172,700)	0
6.31	FTP or Fund Adjustment: This decision unit provides spending authority for noncognizable funds received for the new public health and hospital preparedness program.						
Other	14.00	801,200	0	0	0	0	801,200
Total	14.00	801,200	0	0	0	0	801,200
6.91	Other Adjustments: This decision unit provides adjustments for other funding sources.						
Dedicated	0.00	11,600	20,100	0	(31,700)	0	0
Other	(36.00)	(175,600)	(141,300)	1,705,800	(21,600)	0	1,367,300
Total	(36.00)	(164,000)	(121,200)	1,705,800	(53,300)	0	1,367,300
FY 2004 Estimated Expenditures							
General	185.06	7,801,900	1,364,400	0	0	0	9,166,300
Dedicated	0.00	236,700	266,300	0	12,000	0	515,000
Other	547.56	26,955,500	8,915,100	2,589,000	200,300	0	38,659,900
Total	732.62	34,994,100	10,545,800	2,589,000	212,300	0	48,341,200
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time expenditures.						
Dedicated	0.00	(236,700)	(266,300)	0	(12,000)	0	(515,000)
Other	(14.00)	(801,200)	0	(2,124,200)	0	0	(2,925,400)
Total	(14.00)	(1,037,900)	(266,300)	(2,124,200)	(12,000)	0	(3,440,400)

Public Health Districts
Public Health Districts

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Base							
General	185.06	7,801,900	1,364,400	0	0	0	9,166,300
Dedicated	0.00	0	0	0	0	0	0
Other	533.56	26,154,300	8,915,100	464,800	200,300	0	35,734,500
Total	718.62	33,956,200	10,279,500	464,800	200,300	0	44,900,800
Program Maintenance							
10.11 Personnel Costs Rollups: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	183,200	0	0	0	0	183,200
Other	0.00	634,700	0	0	0	0	634,700
Total	0.00	817,900	0	0	0	0	817,900
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medical Inflation: The Governor recommends a 3.5% increase for medical inflation.							
General	0.00	0	13,900	0	0	0	13,900
Other	0.00	0	96,800	0	0	0	96,800
Total	0.00	0	110,700	0	0	0	110,700
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(4,800)	0	0	0	(4,800)
Other	0.00	0	(31,500)	0	0	0	(31,500)
Total	0.00	0	(36,300)	0	0	0	(36,300)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(8,700)	0	0	0	(8,700)
Other	0.00	0	(67,700)	0	0	0	(67,700)
Total	0.00	0	(76,400)	0	0	0	(76,400)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(1,600)	0	0	0	(1,600)
Other	0.00	0	(9,600)	0	0	0	(9,600)
Total	0.00	0	(11,200)	0	0	0	(11,200)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	132,200	0	0	0	0	132,200
Other	0.00	454,700	0	0	0	0	454,700
Total	0.00	586,900	0	0	0	0	586,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	7,900	0	0	0	0	7,900
Other	0.00	26,400	0	0	0	0	26,400
Total	0.00	34,300	0	0	0	0	34,300
10.71 External Nonstandard Adjustment: Provides ongoing spending authority for new public health and hospital preparedness program which is part of the federal Bioterrorism funding.							
Other	14.00	801,200	0	0	0	0	801,200
Total	14.00	801,200	0	0	0	0	801,200
10.72 External Nonstandard Adjustment: Aligns funding among various funding sources.							
General	0.00	(100)	100	0	0	0	0
Other	0.00	100	(100)	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Total Maintenance							
General	185.06	8,125,100	1,363,300	0	0	0	9,488,400
Dedicated	0.00	0	0	0	0	0	0
Other	547.56	28,071,400	8,903,000	464,800	200,300	0	37,639,500
Total	732.62	36,196,500	10,266,300	464,800	200,300	0	47,127,900
Program Enhancements							
12.01 : Funding is provided to reduce the burden of disease, disability, and death associated with nicotine addiction by continuing to offer tobacco cessation programs statewide through the Public Health Districts and other nonprofit entities such as hospitals, primary care clinics, and volunteer organizations.							
Dedicated	0.00	230,100	272,700	0	12,200	0	515,000
Total	0.00	230,100	272,700	0	12,200	0	515,000
FY 2005 Gov's Recommendation							
General	185.06	8,125,100	1,363,300	0	0	0	9,488,400
Dedicated	0.00	230,100	272,700	0	12,200	0	515,000
Other	547.56	28,071,400	8,903,000	464,800	200,300	0	37,639,500
Total	732.62	36,426,600	10,539,000	464,800	212,500	0	47,642,900

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